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**Financing of the United Nations peacekeeping forces
in the Middle East: United Nations Disengagement
Observer Force**

Budget for the United Nations Disengagement Observer Force for the period from 1 July 2006 to 30 June 2007

Report of the Secretary-General

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Summary

The present report contains the budget for the United Nations Disengagement Observer Force (UNDOF) for the period from 1 July 2006 to 30 June 2007, which amounts to \$39,975,900.

The budget provides for the deployment of 1,047 military contingents, 43 international staff and 107 national staff.

The total resource requirements for UNDOF for the financial period 1 July 2006 to 30 June 2007 have been linked to the mission's objective through a number of results-based frameworks, grouped by components: operations and support. The human resources of the mission in terms of number of personnel have been attributed to the individual components, with the exception of the mission's executive direction and management, which can be attributed to the mission as a whole.

The explanations of variances in resource levels, both human resources and financial resources, have, where applicable, been linked to specific outputs planned by the mission.

Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2006 to 30 June 2007.)

Category	Expenditures (2004/05)	Apportionment (2005/06)	Cost estimates (2006/07)	Variance	
				Amount	Percentage
Military and police personnel	19 397.8	20 137.7	19 941.6	(196.1)	(1.0)
Civilian personnel	7 166.1	8 377.0	8 607.4	230.4	2.8
Operational costs	14 256.0	13 006.7	11 426.9	(1 579.8)	(12.1)
Gross requirements	40 819.9	41 521.4	39 975.9	(1 545.5)	(3.7)
Staff assessment income	1 073.9	1 142.4	1 066.6	(75.8)	(6.6)
Net requirements	39 746.0	40 379.0	38 909.3	(1 469.7)	(3.6)
Voluntary contributions in kind (budgeted)					
Total requirements	40 819.9	41 521.4	39 975.9	(1 545.5)	(3.7)

Human resources

	<i>Military contingents^a</i>	<i>Inter-national staff</i>	<i>National staff^b</i>	<i>Total</i>
Executive direction and management				
Approved 2005/06	—	3	—	3
Proposed 2006/07	—	4	—	4
<i>Components</i>				
Operations				
Approved 2005/06	1 047	—	—	1 047
Proposed 2006/07	1 047	—	—	1 047
Support				
Approved 2005/06	—	39	107	146
Proposed 2006/07	—	39	107	146
Total				
Approved 2005/06	1 047	42	107	1 196
Proposed 2006/07	1 047	43	107	1 197
Net change	—	1	—	1

^a Represents highest level of authorized/proposed strength.

^b Includes National Officers and national General Service staff.

The actions to be taken by the General Assembly are set out in section IV of the present report.

I. Mandate and planned results

1. The mandate of the United Nations Disengagement Observer Force (UNDOF) was established by the Security Council in its resolution 350 (1974). The most recent extension of the mandate was authorized by the Council in its resolution 1648 (2005).
2. The Force is mandated to help the Security Council achieve an overall objective, namely, to maintain international peace and security.
3. Within this overall objective, the Force will, during the budget period, contribute to a number of expected accomplishments by delivering related key outputs, shown in the frameworks below. These frameworks are grouped by components: operations and support.
4. The expected accomplishments would lead to the fulfilment of the Security Council's objective within the lifetime of the Force and the indicators of achievement show a measurement of progress towards such accomplishments during the budget period. The human resources of the Force in terms of the number of personnel have been attributed to the individual components, with the exception of the Force's executive direction and management, which can be attributed to the Force as a whole. Variances in the number of personnel, compared to the budget of 2005/06, including reclassifications, have been explained under the respective components.
5. In 2006/07, the Force seeks an efficiency gain in the area of electrical maintenance. The upgrades and improvements to electrical distribution systems during the modernization programme will result in a 22.5 per cent reduction in the requirement for maintenance on the main components of the electrical distribution systems throughout the mission area.
6. In order to carry out its mandate, the Force maintains the area of separation agreed in Geneva in May 1974. The area of separation is approximately 80 km in length from north to south; it varies in width from 12.5 km at its widest point along the crest of Mount Hermon in the north to less than 400 m along the Syrian Arab Republic-Jordan border in the south. UNDOF is deployed within and close to the area of separation, with 2 base camps, 21 permanently staffed positions and a number of outposts which are staffed only on order as the operational situation requires. UNDOF is assisted by Observer Group Golan, part of the United Nations Truce Supervision Organization (UNTSO), which staffs 11 observation posts along the area of separation. The Force headquarters is located at Camp Faouar, the main logistics base is located at Camp Ziouani, and a representational office is maintained at Damascus. On each side of the area of separation are areas of limitation, each including three zones. The first zone of the areas of limitation extends to 10 km from each side of the area of separation, the second extends another 10 km from the first zone and the third extends another 5 km from the second zone. Members of the Observer Group Golan, which is under the operational control of UNDOF, inspect all parts of the areas of limitation every two weeks to ascertain that the agreed limitations in armaments and forces are being observed by the parties.

Executive direction and management

7. Overall mission direction and management are to be provided by the immediate Office of the Force Commander.

Table 1

Human resources: Executive direction and management

	International staff							Subtotal	National staff ^a	United Nations Volunteers	Total
	USG -ASG	D-2 -D-1	P-5 -P-4	P-3 -P-1	Field Service	General Service	Security Service				
Office of the Force Commander											
Approved 2005/06	1	—	—	1	—	1	—	3	—	—	3
Proposed 2006/07	1	—	1	1	—	1	—	4	—	—	4
Net change	—	—	1	—	—	—	—	1	—	—	1

^a Includes national officers and national General Service staff.

International staff: 1 additional post

8. One post of legal officer at the P-4 level is requested in the Office of the Force Commander to provide legal support to the mission in the drafting and finalization of the status-of-forces agreement, the return of parcels of land to the host Government, the management of privileges and immunities in the host country and the handling of issues such as crossings over the ceasefire lines, black market activities and the seeking of asylum. The legal officer will also play a prominent role in the Local Committee on Contracts and the Property Survey Board. The functions of the legal officer will include frequent interaction with the Office of the Under-Secretary-General for Peacekeeping Operations on political matters, with the Office of Mission Support for administrative matters and with the Office of Legal Affairs on the institutional aspects of the status-of-forces agreement. Currently, the mission does not have any approved capacity to meet the requirements for legal expertise. The use of ad hoc and temporary arrangements to address the legal issues arising from the operation of the mission have been wholly unsatisfactory given the complexity of the issues on both sides of the area of operation. The legal officer will provide expert opinions on legal issues to the Force Commander.

Component 1: Operations

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
1.1 The parties act in accordance and comply with the Disengagement Agreement	1.1.1 Separation of forces and areas of limitation maintained

Outputs

- Weekly high-level meetings with the Syrian authorities; meetings with local Syrian officials, as needed
- Monthly high-level meetings with the Israel Defense Force command
- Biweekly meetings with the Israel Defense Force liaison staff
- 27,375 mobile patrol person days (3 troops per patrol x 25 patrols x 365 days)
- 5,840 foot patrol person days (2 troops x 8 patrols x 365 days) during the day and at night
- 1,460 standing patrol person days (2 troops x 2 patrols x 365 days)
- 10,220 rapid reaction patrol person days (2 troops x 14 patrols x 365 days) responsive within 10 minutes of call
- 25,550 rapid reaction group person days (10 troops x 7 groups x 365 days) on armoured personnel carrier, responsive within 10 minutes of call
- 14,600 special task person days (20 troops x 2 platoons x 365 days) on armoured personnel carrier
- 15,330 troop manned observation post person days (2 troops x 21 posts x 365 days)
- 1,460 temporary checkpoint person days (4 troops x 1 checkpoint x 365 days)
- 730 special fact-finding team person days (2 troops x 1 team x 365 days)
- Biweekly inspections of the areas of limitation
- Protests on all violations of the agreement
- 2 reports of the Secretary-General to the Security Council
- Immediate communications with the parties during crisis situations
- Provision of periodic secure escorts for passage, supervised by the International Committee of the Red Cross, of persons across the area of separation for humanitarian purposes

*Expected accomplishments**Indicators of achievement*

1.2 Reduced threat of mines in the area of separation	1.2.1 Zero persons killed/injured by mines and unexploded ordnance (2003/04: 1 person injured; 2004/05: 3 persons killed; 2005/06: 0 casualties; 2006/07: 0)
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Outputs

- Operational clearing of mines and unexploded ordnance in the area of separation
- Advice to the United Nations Children's Fund mine awareness project, as requested

External factors

The parties to the disengagement agreement will continue to cooperate

Component 2: Support

<i>Expected accomplishments</i>	<i>Indicators of achievement</i>
2.1 Effective and efficient logistical, administrative and security support to the mission	2.1.1 Increase in the value of assets disposed of compared to the value of assets written off (2004/05: 77 per cent; 2005/06: 80 per cent; 2006/07: 85 per cent) 2.1.2 Increase of communication and information technology services uptime in the Camp Faouar headquarters, Camp Ziouani, the Representational Office, Damascus, and military operational positions (2004/05: 93 per cent; 2005/06: 95 per cent; 2006/07: 97 per cent) 2.1.3 Reduction in electrical maintenance requirements (2004/05: \$172,600; 2005/06: \$155,000; 2006/07: \$120,100) 2.1.4 Reduction in the average procurement solicitations processing time between the receipt of a certified requisition and the issuance of purchase order for goods (2004/05: procurement value under \$30,000 — 90 days; above \$30,000 — 105 days; 2005/06: procurement value under \$30,000 — 81 days; above \$30,000 — 81 days; 2006/07: procurement value under \$30,000 — 60 days; above \$30,000 — 75 days) 2.1.5 Reduction in the number of accidents with damage of more than \$500 (2004/05: 108; 2005/06: 96; 2006/07: 84)

Outputs

Service improvement

- Implementation of an improved sales/disposal process in respect of written-off assets
- Completion of network security precautions/arrangements in Camp Faouar and all network hub positions by installation of programmable Cisco switches and rollout of ADS (Active Directory Service) at all locations
- Implementation of an improved electricity preventive maintenance programme
- Implementation of an improved vendor roster management system
- Implementation of a road safety training programme

Military personnel

- Emplacement, rotation and repatriation of an authorized strength of 1,047 military personnel
- Supply and storage of rations, petrol, oil and lubricants for 2 camps and 21 positions for an average strength of 1,047 troops

Civilian personnel

- Administration of an authorized strength of 43 international and 107 national staff

Facilities and infrastructure

- Construction of a new accommodation building in position 80 to replace the existing structure
- Maintenance of facilities in Camp Faouar, Camp Ziouani, the Representational Office, Damascus, the Military Police Detachment Charlie Gate in the area of separation, 21 area of separation positions and 18 outposts
- Operation and maintenance of 92 generators in 24 locations
- Repair of 8 km of roads
- Maintenance of 14 water wells and filtration systems

Ground transportation

- Operation and maintenance of 386 vehicles, including 18 United Nations-owned equipment and 6 leased armoured personnel carriers

Communications

- Support and maintenance of 13 private automatic branch exchanges, 1,200 telephone extensions, 2 satellite earth stations, 494 2-way mobile radios, 408 walkie talkies, 21 very high frequency repeater stations and 28 microwave links

Information technology

- Support and maintenance of wide area network, 47 servers, 353 desktop computers, 36 laptop computers, 163 printers and 28 scanners in 22 locations

Medical

- Operation and maintenance of 3 level-I medical centres for the personnel of UNDOF and UNTSO, and the local civilian population in emergency cases
- Operation and maintenance of voluntary confidential HIV counselling and testing facilities for all personnel
- HIV sensitization programme for all personnel, including peer education

Security

- Provision of security services, including security threat assessment and risk management to Camp Faouar, Camp Ziouani, the Representational Office, Damascus, the Military Police Detachment "C" in the area of separation and 21 positions
- Investigation of security incidents and advice to mission personnel and their dependents and to the personnel of 9 United Nations agencies
- Conduct of training exercises, encompassing procedures relating to security, nuclear, chemical and biological protection, shelter alarms and camp protection

Military and civilian personnel

- Implementation of a conduct and discipline programme for all military and civilian personnel, including training, prevention, monitoring and recommendations on disciplinary action

External factors

Vendors/contractors/suppliers will be able to deliver goods and services as contracted

Table 2
Human resources: component 2, support

Category											Total
<i>Military contingents</i>											
Approved 2005/06											1 047
Proposed 2006/07											1 047
Net change											—
<i>International staff</i>											
<i>Civilian staff</i>	<i>USG</i> <i>-ASG</i>	<i>D-2</i> <i>-D-1</i>	<i>P-5</i> <i>-P-4</i>	<i>P-3</i> <i>-P-1</i>	<i>Field</i> <i>Service</i>	<i>General</i> <i>Service</i>	<i>Security</i> <i>Service</i>	Subtotal	<i>National</i> <i>staff^a</i>	<i>United</i> <i>Nations</i> <i>Volunteers</i>	Total
Division of Administration											
Approved 2005/06	—	1	3	3	27	5	—	39	107	—	146
Proposed 2006/07	—	1	3	3	27	5	—	39	107	—	146
Net change	—	—	—	—	—	—	—	—	—	—	—

^a Includes national officers and national General Service staff.

II. Resource requirements

A. Overall

(Thousands of United States dollars. Budget year is 1 July 2006 to 30 June 2007.)

Category	Expenditures (2004/05)	Apportionment (2005/06)	Cost estimates (2006/07)	Variance	
				Amount	Percentage
	(1)	(2)	(3)	(4) = (3) - (2)	(5) = (4) ÷ (2)
Military and police personnel					
Military observers	—	—	—	—	—
Military contingents	19 397.8	20 137.7	19 941.6	(196.1)	(1.0)
Civilian police	—	—	—	—	—
Formed police units	—	—	—	—	—
Subtotal	19 397.8	20 137.7	19 941.6	(196.1)	(1.0)
Civilian personnel					
International staff ^a	5 287.6	6 169.1	6 488.4	319.3	5.2
National staff ^b	1 878.5	2 207.9	2 119.0	(88.9)	(4.0)
United Nations Volunteers	—	—	—	—	—
Subtotal	7 166.1	8 377.0	8 607.4	230.4	2.8
Operational costs					
General temporary assistance	224.3	40.0	40.0	—	—
Government-provided personnel	—	—	—	—	—
Civilian electoral observers	—	—	—	—	—
Consultants	—	—	14.0	14.0	—
Official travel	217.8	229.6	227.0	(2.6)	(1.1)
Facilities and infrastructure	6 564.4	5 684.2	4 094.7	(1 589.5)	(28.0)
Ground transportation	3 507.4	3 380.5	3 954.1	573.6	17.0
Air transportation	—	—	—	—	—
Naval transportation	—	—	—	—	—
Communications	1 795.0	1 593.6	1 377.4	(216.2)	(13.6)
Information technology	973.8	781.1	676.9	(104.2)	(13.3)
Medical	307.4	346.8	396.6	49.8	14.4
Special equipment	76.6	203.6	64.3	(139.3)	(68.4)
Other supplies, services and equipment	589.3	747.3	581.8	(165.5)	(22.1)
Quick-impact projects	—	—	—	—	—
Subtotal	14 256.0	13 006.7	11 426.9	(1 579.8)	(12.1)
Gross requirements	40 819.9	41 521.4	39 975.9	(1 545.5)	(3.7)
Staff assessment income	1 073.9	1 142.4	1 066.6	(75.8)	(6.6)
Net requirements	39 746.0	40 379.0	38 909.3	(1 469.7)	(3.6)
Voluntary contributions in kind (budgeted)	—	—	—	—	—
Total requirements	40 819.9	41 521.4	39 975.9	(1 545.5)	(3.7)

^a Cost estimates for 2006/07 are inclusive of a 7% vacancy rate compared to a 7% vacancy rate applied in 2005/06.

^b Cost estimates for 2006/07 are inclusive of a 2% vacancy rate compared to a 2% vacancy rate applied in 2005/06.

B. Contingent-owned equipment: major equipment and self-sustainment

9. Requirements for the period from 1 July 2006 to 30 June 2007 are based on standard reimbursement rates for major equipment and self-sustainment in the total amount of \$912,200 as follows:

(Thousands of US dollars)

<i>Category</i>	<i>Estimated amount</i>
Major equipment	
Military observers	—
Military contingents	503.2
Formed police units	—
Subtotal	503.2
Self-sustainment	
Facilities and infrastructure	
Catering (kitchen facilities)	110.3
Office equipment	40.9
Electrical	—
Minor engineering	—
Laundry and cleaning	—
Tentage	—
Accommodation	—
Miscellaneous general stores	121.0
Unique equipment	—
Field defence stores	—
Communications	
Communications	—
Medical	
Medical services	132.5
Special equipment	
Explosive ordnance disposal	—
Observations	4.3
Identification	—
Nuclear, biological and chemical protection	—
Subtotal	409.0
Total	912.2

<i>Category</i>		<i>Estimated amount</i>	
<i>Mission factors</i>	<i>Percentage</i>	<i>Effective date</i>	<i>Last review date</i>
A. Applicable to mission area			
Extreme environmental condition factor	0	6 February 1999	9 February 2005
Intensified operational condition factor	0	6 February 1999	9 February 2005
Hostile action/forced abandonment factor	0	6 February 1999	9 February 2005
B. Applicable to home country			
Incremental transportation factor	0-0.25		

C. Training

10. The estimated requirements for training for the period 1 July 2006 to 30 June 2007 are as follows:

(Thousands of United States dollars)

<i>Category</i>	<i>Estimated amount</i>
Consultants	
Training consultants	14.0
Official travel	
Official travel, training	139.9
Other supplies, services and equipment	
Training fees, supplies and services	49.0
Total	202.9

11. The above requirements provide for training in the areas of ground transportation, engineering, communications, security, conduct, personnel, management, procurement and finance.

III. Analysis of variances¹

Reference

The present section describes the single largest contributing factor of each resource variance according to specific standard options encompassed in the four standard categories listed below:

Mandate: variances caused by changes in the scale or scope of the mandate, or changes in the expected accomplishments as driven by the mandate;

External: variances caused by parties or situations external to the United Nations;

Cost parameters: variances caused by United Nations regulations, rules and policies;

Management: variances caused by management actions to achieve planned results more effectively (e.g. by reprioritizing or adding certain outputs) or efficiently (e.g. by taking measures to reduce personnel or operational inputs while maintaining the same level of outputs) and/or from performance-related issues (e.g. by having underestimated the costs or quantities of inputs required to produce a certain level of outputs, or by delayed recruitment).

	<i>Variance</i>	
Military contingents	(\$196.1)	(1.0%)

• **External: change in the memorandum of understanding**

12. The reduced requirements of \$196,100 are due mainly to a change in the memorandum of understanding, as SISU armoured personnel carriers are currently obtained under dry lease instead of wet lease, which was planned during the preparation of the 2005/06 budget. In addition, the major overhaul of four United Nations-owned M-113 armoured personnel carriers has negated the requirement to acquire additional M-113 carriers under contingent-owned equipment.

13. The reduced requirements are partly offset by the increase in the provision for the travel on emplacement, rotation and repatriation of military contingent caused by increases in airfares.

¹ Resource variance amounts are expressed in thousands of United States dollars.

	<i>Variance</i>	
International staff	\$319.3	5.2%

• **Cost parameters: change in the mission average salary costs**

14. The provision of \$6,488,400 is requested for the salaries, common staff costs and staff assessment for 42 continuing posts and one new post. The increase of \$319,300 is due mainly to a change in the average salary costs of the mission.

15. The provision for common staff costs includes an amount corresponding to 4 per cent of net salaries to meet the requirements for the Organization's unfunded liability arising from the after-service health insurance.

	<i>Variance</i>	
National staff	(\$88.9)	(4.0%)

• **External: change in the exchange rates**

16. The amount of \$2,119,000 provides for the salaries, common staff costs and staff assessment for 107 national posts. The reduction of \$88,900 is due mainly to a change in the exchange rates of the Syrian pound from LS 51.4 to LS 53.55 to \$1 as at 1 December 2005. The variance also reflects a reduction in the estimates for common staff costs based on past performance.

	<i>Variance</i>	
Consultants	\$14.0	—

• **Managements: increased inputs, same outputs**

17. The provision of \$14,000 is requested for training in performance-based management, contracts management and competency-based interviewing.

	<i>Variance</i>	
Official travel	(\$2.6)	(1.1%)

• **Management: reduced inputs, same outputs**

18. The reduced requirements are mainly the result of the non-inclusion of the provision for the travel of Headquarters personnel in the mission's 2006/07 budget. Such provision is now included in the support account budget for 2006/07. The reduced requirements are offset in part by an increase in the rate of daily subsistence allowance for Brindisi, Italy, from \$150 to \$245.

	<i>Variance</i>	
Facilities and infrastructure	(\$1,589.5)	(28.0%)

• **Management: reduced inputs, reduced outputs**

19. The variance is attributable mainly to a decrease in construction projects and alterations and renovation services owing to the completion of the modernization programme and security-related projects in the current 2005/06 period.

20. The variance is also attributable to decreases in the requirements for refrigeration and security and safety equipment in light of the planned acquisition in the current 2005/06 period.

	<i>Variance</i>	
Ground transportation	\$573.6	17.0%

• **Management: increased inputs, same outputs**

21. The variance of \$573,600 is caused mainly by increased requirements for spare parts and supplies owing to a change in the terms of the memorandum of understanding for spare parts relating to six SISU armoured personnel carriers from wet lease to dry lease. The variance is also caused by the planned acquisition of 38 light vehicles, 4 medium vehicles, 7 trucks and 2 items of material-handling equipment that have reached the end of their economic life. By comparison, only 19 vehicles have been approved in the current 2005/06 period.

	<i>Variance</i>	
Communications	(\$216.2)	(13.6%)

• **Management: reduced inputs, same outputs**

22. The variance is attributable mainly to a decrease in the requirements for communications equipment owing to the completion of the modernization programme.

	<i>Variance</i>	
Information technology	(\$104.2)	(13.3%)

• **Management: reduced inputs, same outputs**

23. The decrease of \$104,200 is attributable to lower requirements for the acquisition of information technology equipment and the related reduction in service costs.

	<i>Variance</i>	
Medical	\$49.8	14.4%

• **Management: increased inputs, same outputs**

24. The additional requirements relate to changes in the memorandum of understanding for self-sustainment.

	<i>Variance</i>	
Special equipment	(\$139.3)	(68.4%)

• **Management: reduced inputs, same outputs**

25. The variance is due mainly to a lower requirement for the replacement of observation equipment.

	<i>Variance</i>	
Other supplies, services and equipment	(\$165.5)	(22.1%)

• **Management: reduced inputs, same outputs**

26. The variance is caused mainly by lower requirements for operational maps in the light of the planned completion of the mapping project in the current 2005/06 period.

IV. Actions to be taken by the General Assembly

27. The actions to be taken by the General Assembly in connection with the financing of the Force are:

(a) Appropriation of the amount of \$39,975,900, for the maintenance of the Force for the 12-month period from 1 July 2006 to 30 June 2007;

(b) Assessment of the amount in subparagraph (a) above at a monthly rate of \$3,331,325 should the Security Council decide to continue the mandate of the Force.

V. Summary of follow-up action taken to implement the decisions and requests made by the General Assembly in its resolution 59/296 and the requests and recommendations of the Advisory Committee on Administrative and Budgetary Questions endorsed by the General Assembly and of the United Nations Board of Auditors

A. General Assembly

(Resolution 59/296)

Decisions and requests to the Secretary-General

Action taken to implement decisions and requests

Section I

Provide relevant information in the individual budget submissions of peacekeeping operations for the financial period 2006/07 on the efficiencies resulting from the implementation of the applicable provisions of the present resolution (para. 4).

Information on the measures taken to achieve efficiencies is contained in paragraph 5 of the present report.

Section II: results-based budgeting

Decides that the progressive implementation of results-based budgeting shall be in full compliance with General Assembly resolution 55/231 (para. 3).

Implemented.

Ensure that the purpose of the indicators of achievement is not to assess the performance of Member States but, where possible, to reflect the contributions by peacekeeping missions to the expected accomplishments and objectives, in keeping with their respective mandates (para. 5).

UNDOF has submitted indicators of achievement that reflect the improvement in the management of resources only.

Submit future budget proposals in full compliance with General Assembly resolution 55/231 (para. 6).

Implemented.

Continue to refine the existing results-based budgeting frameworks and to provide clearer financial information on all components of the mission (para. 7).

Implemented.

Integrate operational, logistical and financial aspects fully in the planning phase of peacekeeping operations by linking results-based budgeting to the mandate implementation plans of peacekeeping operations (para. 8).

Implemented.

Section III: budget presentation

Provide in the budget documents the necessary information available that fully justifies the Secretary-General's resource requirements (para. 2).

Ensure that the Department of Peacekeeping Operations and all missions make every effort to introduce strict budgetary discipline and enforce adequate controls over budget implementation (para. 5).

The submission of budget proposals from missions to Headquarters should constitute part of the leadership and accountability functions of the Head of Mission/Special Representative (para. 7).

Affirms that budget submissions should, to the extent possible, reflect management improvements and efficiency gains to be achieved and articulate future strategies in this regard (para. 9).

Undertake the review of the functions of the posts as an ongoing exercise and to determine the level of posts according to changing operational requirements as well as the actual responsibilities and functions performed, with a view to ensuring the most cost-effective use of resources (para. 10).

Information on the resource requirements are provided in paragraphs 8, 9, 10 and 11 of the present report.

The Force is continuously monitoring the implementation of its acquisition plan by regularly reviewing the requirements and making adjustments to cover for unforeseen requirements/projects.

The Force Commander, the Chief of Staff and the Chief Administrative Officer have been fully involved in the budget process and are the authorities to define the basis for formulating the 2006/07 budget.

The efficiency gains to be achieved in the 2006/07 period are articulated in paragraph 5 of the present report.

UNDOF has undertaken a staffing review with the aim of ensuring the most effective use of resources.

Section IV: review of the management structure of all peacekeeping operations

Ensure that the remaining complex operations conduct the requested review and streamline their structures (para. 1).

Monitor the evolution of structures in individual peacekeeping operations to avoid the duplication of functions and an excessive proportion of higher-grade posts, bearing in mind the mandates, complexities and specificities of each mission (para. 2).

Take additional measures to ensure the safety and security of all personnel under the auspices of the United Nations participating in the missions, bearing in mind paragraphs 5 and 6 of Security Council resolution 1502 (2003) (para. 11).

See above.

The current structure of UNDOF ensures that there is no duplication of functions. This was borne out by the aforementioned staffing review in which section chiefs justified their current staffing resources, showing in many cases that individual staff members were often performing the functions of two, sometimes three, posts.

In view of the prevailing global security situation, and in the Middle East in particular, UNDOF has hired two Security Officers to enhance the security of United Nations personnel and property in the Syrian Arab Republic.

*Decisions and requests to the Secretary-General**Action taken to implement decisions and requests*

Review the level and functions of the protocol officers, bearing in mind the relevant observations of the Advisory Committee on Administrative and Budgetary Questions (para. 12).

Not applicable.

Section VI: disarmament, demobilization (including reinsertion) and reintegration

Provide clear information on resource requirements for disarmament, demobilization and reinsertion and associated post and non-post costs (para. 6).

Not applicable.

Section VII: quick-impact projects

Streamline the process of implementation of quick-impact projects and ensure that they are fully implemented within the planned time frames.

Not applicable.

Section VIII: training, recruitment and staff in the field

Decides to restrict training away from mission headquarters of civilian staff to training specific to the implementation of the mandate of the mission, the effective functioning of the mission, the function of a post or, where it is cost-effective, until the finalization of the comprehensive training strategy (para. 1).

The proposed budget for 2006/07 includes a provision for training at the closest available location to the Syrian Arab Republic in order to abide by the recommendation of the General Assembly and, where possible, some technical training is proposed to be conducted in Damascus instead of the United Nations Logistics Base at Brindisi, Italy, as a cost-saving measure.

Report on the progress towards reaching an overall target of no more than 5 per cent of authorized General Service/Field Service posts across missions to be filled by staff on assignment from Headquarters (para. 6).

A review is currently being conducted to determine how and within what time frame established missions such as UNDOF would comply with this request.

Revert to the General Assembly for its consideration of the creation of a post if the function is ongoing and is so warranted, regarding the practice of hiring individual contractors or individuals on procurement contracts to perform functions of a continuing nature (para. 11).

Any need for the performance of functions of a continuing nature will be addressed through the request of a regular fixed-term post and not through individual contractors.

Section XI: participation of United Nations Volunteers

Continue to ensure that Volunteers are subject to the same obligations and responsibilities, including standards of conduct, that the United Nations staff are subject to (para. 5).

Not applicable.

Take into account greater use of national staff in peacekeeping operations, when feasible (para. 6).

Not applicable.

Section XVI: procurement

Ensure that all peacekeeping missions operate with reference to their procurement plans in order to realize the benefits offered by proper procurement planning (para. 5).

The Procurement Section of UNDOF developed its procurement plan in line with the mission's acquisition plan. The procurement plan includes continuous monitoring of the acquisition process/rate and provides for periodic implementation reviews.

Section XVII: asset management

The Department of Peacekeeping Operations should ensure that all missions implement an assets replacement programme in a cost-effective manner and in strict compliance with the guidelines on the life expectancy of assets (para. 1).

The assets replacement programme in UNDOF has been implemented in strict accordance with the applicable guidance from the Transport Section of the Logistics Support Division and the Communications and Information Technology Service on the modalities of the serviceable life expectancy of various assets. The cost effectiveness of the assets replacement programme has been enhanced through focusing on effecting the immediate local sale of vehicles and parts on an "as is" basis whenever practical, as opposed to "sale as scrap" (i.e. for kgs of scrap metal). This approach has had the effect of maximizing the potential for financial return.

Ensure that the heads of the peacekeeping operations take effective measures to ensure inventory control, replenishment of stocks and reasonable write-off procedures for the disposal of assets no longer required or useful (para. 2).

UNDOF has implemented local property/inventory management guidelines, procedures and policy for the mission. They have been incorporated in the mission logistics directives. All personnel involved in inventory control and management have been issued a copy of that document for guidance and compliance. UNDOF activities over the past financial year with regard to the implementation of "reasonable write-off procedures for the disposal of assets no longer required or useful" have included the write-off of a wide variety of communications and information technology assets that have been deemed technically obsolete by the Communications and Information Technology Service of the Logistics Support Division. In addition, emphasis has been placed this financial year on the write-off and disposal of significant quantities of former contingent-owned communications assets, which became de facto United Nations-owned property following years of compensation payments from troop-contributing countries for net diminution in value.

Ensure that formal written agreements are in place, which include elements such as financial reimbursement and liability, with other United Nations bodies before loaning out to them resources belonging to a peacekeeping operation (para. 3).

There have been no activities in the mission over the past financial year with regard to formal written agreements with other United Nations bodies in connection with the loan of resources/assets.

*Decisions and requests to the Secretary-General**Action taken to implement decisions and requests***Section XVIII: information technology**

Implement the Galileo system in all peacekeeping operations in order to unify peacekeeping operations inventory (para. 3). Implemented.

Section XIX: air operations

Take all necessary actions to ensure that staff members involved in air operations are adequately trained, as specified in the Air Operations Manual (para. 1). Not applicable.

Continue to conduct aviation quality inspections and aviation assessments at missions to confirm that established standards are being fully complied with (para. 2). Not applicable.

Improve the formulation of resource requirements for air operations to make them more reflective of actual operations, bearing in mind the overbudgeting of air transportation requirements in some peacekeeping operations (para. 3). Not applicable.

Section XXI: ratios of vehicles and information technology equipment to staff

Ensure that peacekeeping operations adhere to the standard ratios, bearing in mind the mandate, complexities and size of individual peacekeeping operations (para. 2). The overall ratio of mission personnel to light vehicles is around 4.8 persons per vehicle. This takes into consideration personnel employed on both sides of the border.

Ensure that in all missions the actual ratio of heavy/medium vehicles is no greater than the established standard ratio of 1:1 and justify any departure from this standard ratio (para. 3). Implemented.

Progressively reduce the allocation of one printer per work station and implement, with immediate effect, where it is cost-effective and feasible, the ratio of printers to desktop computers of 1:4 for all work stations in peacekeeping missions, at Headquarters and in the field (para. 6). Implemented. An internal survey of printer allocations has been completed. Recommendations are being prepared to ensure that the instructions are disseminated to all sections/branches and contingents regarding the rearrangement/recovery of printers.

*Decisions and requests to the Secretary-General**Action taken to implement decisions and requests*

Decides to defer consideration of new provisions for desktop computers, printers and laptops at Headquarters and in the field with the exception of new missions and those missions undergoing expansion according to Security Council mandates as well as for replacement purposes in strict compliance with the General Assembly resolution, pending the report of the Office of Internal Oversight Services on the comprehensive management audit to review the practices of the Department of Peacekeeping Operations, mentioned in section IV, paragraph 4, of the present resolution (para. 7).

Implemented in the current 2005/06 period.

Section XXII: rations contracts

Undertake a cost-benefit analysis of the delivery of food rations by air assets, without prejudice to the delivery of food to the troops, and implement the most viable and cost-effective option in each peacekeeping operation (para. 1).

Not applicable.

Ensure that all missions monitor and evaluate the quality management systems of rations contractors to ensure that food quality and hygienic conditions are in accordance with established standards (para. 2).

The hygiene officer and staff officer for food have been carrying out those measures on a regular basis.

Undertake a cost-benefit analysis on the use of an independent inspection mechanism to verify the fulfilment by contractors and vendors of all contract specifications regarding quality, hygiene and delivery plans (para. 3).

As rations are supplied on both sides of the area of separation, it is not cost-effective to hire the services of an independent inspection mechanism for verification.

B. Advisory Committee on Administrative and Budgetary Questions

(A/59/736/Add.4)

*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee commends the UNDOF administration for the extensive three-year Force modernization programme. The Advisory Committee expects an update by UNDOF on gains in terms of overall efficiency, economy and effectiveness as a result of the modernization programme (paras. 10 and 11).

An update on overall gains in terms of efficiency, economy and effectiveness is contained in the last section of the present report.

*Request/recommendation**Action taken to implement request/recommendation*

The Advisory Committee acknowledges the Force's intention to collaborate with the Office of Human Resources Management to conduct a structural and functional review to identify international posts for conversion to national posts. The Committee requests an update on the results (para. 23).

UNDOF has accomplished an extensive in-house staffing review exercise, with the objective of identifying posts that could be converted to national posts. The existing strength of international staff does not permit the option of conversion of any post to a national post, as many functions are being executed by international staff on both sides of the area of separation that cannot be performed by national staff members who are permitted to work on only one side of the area of separation.

C. Board of Auditors

(A/59/5, vol. II)

*Request/recommendation**Action taken to implement request/recommendation*

Bank reconciliations were not performed in a timely manner at MINURSO, UNOMIG and UNDOF. The Board recommends that the Administration ensure that proper bank and cash management processes are in place (paras. 70 (b) and 71).

The reconciliations for two out of six bank accounts held by UNDOF were not done in a timely manner. The two bank accounts referred to are the United States dollar and Israeli shekel accounts held with Bank Leumi, Israel. Since being granted access to the bank's electronic facilities in May 2005, the mission is performing bank reconciliations in a timely manner.

The Board noted that MONUC, UNDOF, UNIFIL and UNOMIG operated without any reference to their procurement plans. The Board recommends that the Administration enforce the use of procurement plans as a tool to facilitate effective and efficient procurement management (paras. 264 (a) and 265).

The expenditure during the last quarter of fiscal year 2004/05 is lower by 7 per cent in comparison with expenditure during the last quarter of 2003/04. UNDOF is currently in the process of implementing a new control system for acquisition plan implementation, according to which the requisitions will be cross-referenced with the respective acquisition plan line items. The UNDOF acquisition plan for 2005/06 was developed in a timely manner and 26 per cent was implemented as of 26 August 2005, which is an indicator of good progress in this area.

*Request/recommendation**Action taken to implement request/recommendation*

At MONUC, UNOCI, UNDOF, UNIFIL, the United Nations Logistics Base at Brindisi, UNMIL, UNMISSET and UNOMIG, prospective local vendors were registered on the computer database without being prequalified in accordance with the requirements of the Procurement Manual. The Board recommends the Administration, in consultation with the peacekeeping missions, analyse the prequalification requirements for registering prospective local vendors in the context of the difficulties being experienced with respect to local vendors and with a view to considering alternative compensating controls for registering those local vendors where goods or services are required urgently (paras. 268 and 269).

The Board further noted that not all missions had established local vendor review committees or appointed a local vendor database officer, as required by the Procurement Manual. MONUC, UNOCI, UNDOF, UNIFIL, the United Nations Logistics Base at Brindisi, UNMIL, UNMISSET, UNMIK and UNOMIG serve as examples in this regard. The Board recommends that the Administration consider the feasibility of compliance by missions with the Procurement Manual in respect of local vendor review committees and vendor database officers with a view to revising the Manual, if appropriate, while ensuring proper controls and accountability (paras. 271 and 272).

UNDOF has implemented the recommendation of the Board of Auditors, and 100 per cent of the active vendors have filled in vendor registration forms. The Mercury vendor roster database is verified and updated on a regular basis by designated data-processing staff on a part-time basis. Each vendor file includes a completed vendor registration form, financial and technical documentation, performance evaluation reports and a vendor data verification sheet signed by the Chief Procurement Officer/Officer-in-Charge upon update of vendor details. The vendor roster and filing system are maintained in line with the provisions of the Procurement Manual, section 7, as verified by the Board of Auditor audit team in 2005.

The procurement Service at Headquarters has advised that the mission should authorize the Chief Procurement Officer to review the registration and performance of vendors without establishing a full local vendor review committee and that he/she should submit complex or contentious vendor management issues to the Procurement Service for review by the Headquarters Vendor Review Committee. The mission is in compliance with the above directive.

VI. Efficiency, effectiveness and economy created following the completion of the modernization programme

28. The modernization programme resulted in the following gains in terms of overall efficiency, economy and effectiveness.

A. Streamlining of static operations and reduction of infrastructure

29. On the completion of the UNDOF modernization programme, 10 area of separation positions (of the 30 in operation in July 2002) will be completely closed, all usable United Nations property removed, all permanent structures demolished and the land on which they are built returned to the Governorate of Quinetra. The mission benefits from a reduction in the number of infrastructure facilities to be maintained and a consolidation of previously scattered military units. This will

require less logistics support overall in terms of resupply transport trips, water hauling, sewage hauling and infrastructure maintenance.

B. Operational improvements

Marking of the area of separation

30. In the area of separation, the Alpha and Bravo lines, respectively, which were drawn in the 1974 Agreement and first physically marked out in 1974, have largely been physically re-marked to make them more distinct, with new indicator barrels. The mission benefits from the clear demarcation and visible lines of operation, which is essential for UNDOF to implement its mandate. The local populations and members of the Force are much better able to distinguish the area of separation boundaries, a vital part of implementing the 1974 Agreement.

Increase of mobility

31. Two Special Task Service, comprising one platoon from the Austrian Battalion (AUSBATT) and the Polish Battalion (POLBATT), have been created and equipped with armoured vehicles. The POLBATT Special Task Service, in new accommodation, is now located at position 60 and the AUSBATT Special Task Service is located in new accommodation at Camp Faouar. The creation of the two platoons was made possible by the consolidation of support efforts through the reduction of the number of static positions. The mission benefits from having mobile operational elements available at short notice for deployment by the Force Commander. The operational mobility highly improves the active and reactive implementation of the mandate and cooperation with the host nations.

Improvement of communications

32. The entire mission, regardless of altitude or weather, will be equipped for continuous inter-communication by telephone and computer, with access to the Internet and, where applicable, to the full range of United Nations management software (e.g. FACS, Galileo, Saturn and Mercury) with sufficient bandwidth to carry the full range of data traffic between UNDOF and the United Nations Logistics Base at Brindisi and on to United Nations Headquarters. The completion of the communications and information technology building and the associated Camp Faouar cable conduit network project will permit the consolidation, for the first time, of all mission headquarter communications and information technology activities and enable all systems to be controlled under one roof, thus greatly facilitating effective systems development in the future. The mission benefits from effective and real-time communications in all aspects. This includes operations, logistics and administration.

C. Improvement of infrastructure

Area of separation positions

33. All infrastructures in the area of separation positions and outposts kept in service after 30 June 2005 have been thoroughly renovated or replaced, as necessary.

Camp Faouar

34. At Camp Faouar, new barracks blocks for UNDOF personnel have been completed, the primary electric power and water main distribution systems and both water wells have been thoroughly upgraded and the new centralized communications and information technology building is complete. In addition, in Camp Faouar, a number of new bunkers for UNDOF headquarters military staff and AUSBATT, an extension of the AUSBATT headquarters building, a new Logistics Battalion (LOGBATT) supply warehouse, a new physical fitness centre for the use of all Camp personnel, a new receiving and inspection warehouse and several smaller renovation projects have been completed.

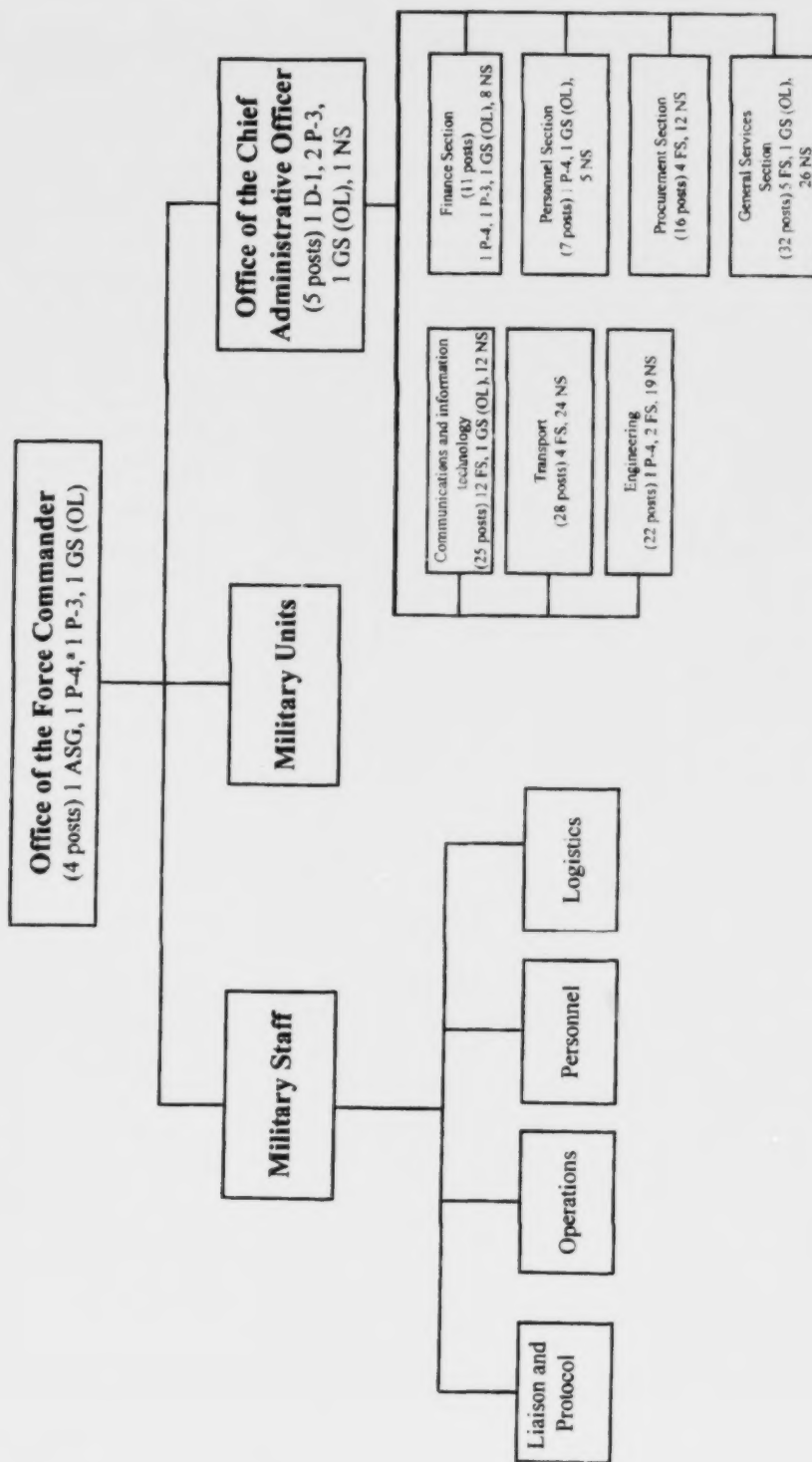
Camp Ziouani

35. At Camp Ziouani, a new bunker for LOGBATT, a major communications tower, a new communications building, nine new barracks blocks for LOGBATT and POLBATT, a major communications/information technology underground cable conduit network and a new building for the UNDOF Military Police Platoon (Alpha Detachment) have been completed. In addition, an upgrade to the primary electrical distribution system and the renovation of three POLBATT barracks blocks and the POLBATT headquarters building have been concluded. Other modernization programme projects to be implemented in 2005/06 include a new combined kitchen for the entire Camp, the replacement of the LOGBATT headquarters building, the construction of a new bunker in the POLBATT area and several smaller renovation projects. The mission benefits from the availability of new or fully renovated facilities, most of which have their own water wells and septic systems, occupied by troops equipped for better mobility for wider patrolling and observation by day and night, and fully provided with a complete range of communication systems, which translates into a more effective mission field force with better standards of living for the soldiers. In addition, force protection, safety and security have been improved for all soldiers.

D. Environmental protection and conservation

36. UNDOF is complying more effectively with generally accepted environmental standards. Both Camps and most area of separation positions had effective systems for sewage disposal by June 2005. For positions with no septic field, sewage is regularly removed by UNDOF truck and deposited at a government-approved sewage dump. In future it should be possible to outsource this service, except for the most remote positions. UNDOF is also expanding the use of the services of garbage contractors to remove waste from positions, as has long been the case in the two Camps, and is sharply curtailing incineration as a means of garbage disposal. The mission benefits from better environmental stewardship, which creates better relations with the UNDOF host nations.

Organization chart



Abbreviations: ASG, Assistant Secretary-General; GS (OL), General Service (Other level); FS, Field Service; NS, national staff.

* New post.

